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Proposed programme budget for the biennium 1996-1997*

Part VIII Common support services

Section 26G
United Nations Office at Vienna

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* The present document contains section 26G of the proposed programme budget for the biennium 1996-1997. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1).

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Section 26G
United Nations Office at Vienna

Overview

26G.1 Administrative services to international organizations with permanent headquarters at the Vienna International Centre, namely, the United Nations Office at Vienna, UNIDO and IAEA, have been provided as common or joint services by the administrative entities of those organizations. Common service arrangements relate to all users of the Centre (IAEA, the United Nations and UNIDO) and are covered by a series of inter-agency agreements, principally the 1977 tripartite Memorandum of Understanding. Under that agreement, responsibility for the provision of administrative and common services at Vienna is entrusted to the United Nations, IAEA and UNIDO on a cost-sharing basis. When UNIDO became a specialized agency in 1986, joint services were agreed upon between the United Nations and UNIDO for those functions not covered under the Memorandum of Understanding. Joint services, therefore, relate to the United Nations and UNIDO only and are covered by separate agreements for each service in question. Staff costs are budgeted in full by the organizations providing the service, with reimbursement from the user organization, either in the form of an agreed amount or another cost-sharing formula. Non-staff costs are budgeted by each organization individually based on estimated or actual use.

26G.2 By its resolutions 45/235 and 45/248 of 21 December 1990, the General Assembly, *inter alia*, emphasized the need for a speedy and substantial strengthening of administrative and budgetary functions and structures of the United Nations Office at Vienna. Since the transfer of those services would result in significantly improved service delivery and ultimately in long-term economy for the Organization, for the biennium 1994-1995, it was proposed to undertake certain servicing functions previously performed by UNIDO in the areas of personnel, finance, general services and electronic data processing. That proposal was approved by the General Assembly in the context of its consideration of the proposed programme budget for the biennium 1994-1995.

26G.3 Subsequently, the gradual transfer of those administrative service functions which had previously been provided by UNIDO on a joint basis to the Division of Administrative and Common Services of the United Nations Office at Vienna, in the areas of personnel, finance, general services and data-processing services was implemented during 1994-1995 and is expected to be completed at the end of the current biennium.

26G.4 With the establishment of a unified conference service, as approved by the General Assembly during its resumed forty-ninth session, the United Nations will assume the responsibility for the Language and Documentation Service, which was previously provided by UNIDO. The assumption by the United Nations of responsibility for a unified conference service and the increase in United Nations staff at the Vienna International Centre will result in a corresponding increase in the United Nations share of the cost of various common services under existing cost-sharing arrangements and additional workload for the Division.

26G.5 The distribution of common and joint services for the biennium 1996-1997 is as follows:

Services provided by the United Nations Office at Vienna

Unified conference services (interpretation, meetings planning, language and documentation)
Security and safety (common)
Garage administration (common)
Communications (joint)
Laissez-passer and official travel documents (common)

Services provided by UNIDO

Catering (common)
Buildings management (common)
Financial electronic systems applications (joint)
Language training service (joint)

Services provided by IAEA

Commissary (common)
Medical (common)
Library (common)
Printing and reproduction (common)
Joint housing service (joint)

26G.6 The activities undertaken under section 26G are covered under major programme IX, Common support services, of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1). Six subprogrammes covering activities financed under this section have been designated as being of the highest priority in the related programmes of the medium-term plan, as follows:

Programme 40
Subprogramme 3. Staff-management relations

Programme 41
Subprogramme 2. Recruitment, placement and career development
Subprogramme 3. Staff administration and training

Programme 42
Subprogramme 3. Financial accounting and reporting
Subprogramme 5. Programme planning, budgeting and monitoring

Programme 43
Subprogramme 1. Security and safety
Subprogramme 2. Electronic support services
Subprogramme 5. Facilities management, maintenance and construction

26G.7 The estimated percentage distribution of resources in the biennium 1996-1997 within the Division of Administrative and Common Services, Vienna, would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A.	Executive direction and management	1.5	7.7
B.	Programme of work		
1.	Finance Service	5.5	29.9
2.	Personnel Service	9.0	18.6
3.	General Service	48.6	28.4
4.	Electronic Support Service	8.3	15.4
5.	Security and Safety Service	27.1	—
	Total	**100.0**	**100.0**

26G.8 The resources requested for 1996-1997 relate to the services provided by the Division of Administrative and Common Services to United Nations programmes and organizational units located at the Vienna International Centre in the areas of personnel, finance, common support and conference services.

Table 26G.1 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
A. Executive direction and management	736.8	664.6	(12.1)	(1.8)	652.5	68.9	721.4
B. Programme of work							
1. Finance Service	2 330.2	1 911.5	373.7	19.5	2 285.2	274.1	2 559.3
2. Personnel Service	2 802.9	3 252.7	528.2	16.2	3 780.9	428.5	4 209.4
3. General Service	17 390.3	22 354.4	(1 707.6)	(7.6)	20 646.8	2 079.3	22 726.1
4. Electronic Support Service	1 636.5	2 317.6	1 188.1	51.2	3 505.7	355.8	3 861.5
5. Security and Safety Service	9 318.7	11 309.6	(57.5)	(0.5)	11 252.1	1 411.2	12 663.3
Total	**34 215.4**	**41 810.4**	**312.8**	**0.7**	**42 123.2**	**4 617.8**	**46 741.0**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
440.3	200.7	(i) United Nations organizations	459.3
62.6	1 110.0	(ii) Extrabudgetary activities	1 039.8
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
502.9	**1 310.7**		**1 499.1**
34 718.3	**43 121.1**		**48 240.1**

Table 26G.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	15 937.3	20 402.1	1 479.0	7.2	21 881.1	2 747.7	24 628.8
Other staff costs	768.0	1 242.4	86.6	6.9	1 329.0	115.4	1 444.4
Travel	34.0	28.8	(2.9)	(10.0)	25.9	2.3	28.2
Contractual services	6.3	12.5	—	—	12.5	1.2	13.7
General operating expenses	8 637.0	10 822.5	(846.3)	(7.8)	9 976.2	870.9	10 847.1
Supplies and materials	596.6	982.9	(61.4)	(6.2)	921.5	79.9	1 001.4
Furniture	—	538.0	(294.5)	(54.7)	243.5	21.3	264.8
Equipment	999.5	1 743.1	(124.3)	(7.1)	1 618.8	140.1	1 758.9
Other	7 236.7	6 038.1	76.6	1.2	6 114.7	639.0	6 753.7
Total	**34 215.4**	**41 810.4**	**312.8**	**0.7**	**42 123.2**	**4 617.8**	**46 741.0**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Object of expenditure*	*1996-1997 estimates*
412.5	200.7	Posts	345.3
90.4	1 094.0	Other staff costs	1 039.8
—	—	General operating expenses	96.0
—	16.0	Equipment	—
—	—	Other	18.0
502.9	**1 310.7**		**1 499.1**
34 718.3	**43 121.1**		**48 240.1**

Table 26G.3 **Post requirements**

Organizational unit: Division of Administrative and Common Services, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	4	4	—	—	—	—	4	4
P-4/3	11	12	—	—	—	—	11	12
P-2/1	1	1	—	—	—	—	1	1
Total	**18**	**19**	**—**	**—**	**—**	**—**	**18**	**19**
General Service category								
Principal level	5	5	—	—	—	—	5	5
Other levels	166	166	—	—	3	3	169	169
Total	**171**	**171**	**—**	**—**	**3**	**3**	**174**	**174**
Grand total	**189**	**190**	**—**	**—**	**3**	**3**	**192**	**193**

A. Executive direction and management

26G.9 The Office of the Director is responsible for the direction and management of administrative, conference and related support services for the United Nations Office at Vienna, other United Nations Secretariat entities at Vienna and the international organizations with permanent headquarters at the Vienna International Centre, as required; it carries out liaison and negotiation at the interorganizational level with IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre; and, at the governmental level, assists the Director-General in negotiations with host country authorities on all administrative and financial issues relating to the implementation of headquarters agreements.

Table 26G.4 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	509.8	404.5	—	—	404.5	45.5	450.0
Other staff costs	112.8	136.6	—	—	136.6	12.1	148.7
Travel	34.0	28.8	(2.9)	(10.0)	25.9	2.3	28.2
General operating expenses	1.0	2.1	—	—	2.1	0.2	2.3
Other	79.2	92.6	(9.2)	(9.9)	83.4	8.8	92.2
Total	**736.8**	**664.6**	**(12.1)**	**(1.8)**	**652.5**	**68.9**	**721.4**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
62.6	110.0	(ii) Extrabudgetary activities	115.1
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
62.6	**110.0**	**Total**	**115.1**
799.4	**774.6**	**Total (1) and (2)**	**836.5**

Table 26G.5 **Post requirements**

Organizational unit: Office of the Director

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional category and above							
D-2	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category							
Other levels	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
Grand total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**

Resource requirements (at current rates)

Posts

26G.10 The provision relates to the continuation of the posts of the Director of the Division of Administrative and Common Services and one General Service (Other level) staff members.

Other staff costs

26G.11 The resources requested ($136,600), reflecting no growth, would provide for general temporary assistance ($124,400) to replace staff on maternity leave or extended sick leave for the Division as a whole with the exception of the Security and Safety Service, for which, under common service arrangements, resources are requested separately under that office, and overtime ($12,200) to cover peak workload periods.

Travel

26G.12 The provision of $25,900, reflecting a decrease of $2,900, would meet the cost of travel to Headquarters for consultations and meetings on administrative matters and for coordination with counterparts.

General operating expenses

26G.13 The amount of $2,100 would be used for official functions and would meet the costs incurred by staff members who are not entitled to representation allowance in the course of carrying out their duties within the international community.

Other

26G.14 The estimate of $83,400 relates to the contribution to IAEA to cover the printing costs of administrative documents and circulars, including the official lists of permanent missions to the United Nations, Vienna. Owing to electronic mail and other technological innovations, it is expected that the volume of circulars to be distributed will diminish. Accordingly, a negative growth of $9,200 is proposed.

B. Programme of work

26G.15 During the biennium 1996-1997, the Financial Services of the Division of Administration and Common Services will provide a full range of financial services that were previously performed by UNIDO. The Personnel Service will focus on the implementation of the new performance appraisal system; the development of a more effective training and staff development programme; and the implementation of the local component of the human resource development strategy. The General Service will continue to manage the communications system at Vienna and will be fully responsible for procurement, travel and transportation for United Nations offices at the Vienna International Centre. The Electronic Support Service, in addition to providing support for the mainframe-based computer applications managed by UNIDO, will provide support to United Nations staff during the implementation of the Information Management Information System. The Security and Safety Service will continue to provide coverage on a 24-hour basis; ensure the protection of persons and property at the Vienna International Centre; and plan and provide security and safety coverage for conferences held at Vienna.

1. Finance Service

Table 26G.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	1 254.0	1 743.7	541.5	31.0	2 285.2	274.1	2 559.3
Other staff costs	4.0	—	—	—	—	—	—
Other	1 072.2	167.8	(167.8)	(100.0)	—	—	—
Total	**2 330.2**	**1 911.5**	**373.7**	**19.5**	**2 285.2**	**274.1**	**2 559.3**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
272.1	119.0	(i) United Nations organizations	178.5
—	300.0	(ii) Extrabudgetary activities	269.5
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
272.1	**419.0**	**Total**	**448.0**
2 602.3	**2 330.5**	**Total (1) and (2)**	**3 007.3**

Table 26G.7 **Post requirements**

Organizational unit: Finance Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	2	3	—	—	—	—	2	3
P-2/1	1	1	—	—	—	—	1	1
Total	**4**	**5**	**—**	**—**	**—**	**—**	**4**	**5**
General Service category								
Principal level	3	3	—	—	—	—	3	3
Other levels	9	9	—	—	1	1	10	10
Total	**12**	**12**	**—**	**—**	**1**	**1**	**13**	**13**
Grand total	**16**	**17**	**—**	**—**	**1**	**1**	**17**	**18**

26G.16 The Finance Service is responsible for the provision of the full range of financial services for which the United Nations Office at Vienna is responsible. Its responsibility includes the preparation of the proposed programme budget and performance reports for those offices under the executive direction of the Director-General; budgetary control over appropriations for those offices, including certification and staffing table control functions; and periodic financial reporting to management and the formulation of administrative responses to various organs such as the External Board of Auditors and the Joint Inspection Unit. The Service formulates and negotiates cost-sharing arrangements with its counterparts at IAEA and UNIDO; allocates joint and common services for occupants at the Vienna International Centre; and reviews and submits cost plans in respect of extrabudgetary resources and exercises budgetary control over those resources. During the biennium 1996-1997, the Service will be fully responsible for accounting, payroll, payments and disbursements of funds and treasury functions for organizational units and programmes of the United Nations at Vienna.

Resource requirements (at current rates)

Posts

26G.17 The estimate of $2,285,200, reflecting growth of $541,500, relates to the continuation of 4 Professional and 12 General Service posts, and the establishment of one P-4 post for a Budget Officer. The growth reflects the full cost of 10 posts (one P-3, one P-2 and 8 General Service) approved during the biennium 1994-1995 but funded on a partial basis ($425,700), and the establishment of a new P-4 post ($115,800). The new P-4 post would be charged with programme planning and budgeting functions in the Division, which currently has no officer assigned to that function.

Other

26G.18 The takeover by the United Nations Office at Vienna of all financial functions will eliminate the need to reimburse UNIDO for services it provides to the United Nations. Accordingly, total resources of $167,800 can be surrendered.

2. Personnel Service

Table 26G.8 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	1 883.3	2 278.0	221.6	9.7	2 499.6	296.7	2 796.3
Other staff costs	4.7	—	29.3	—	29.3	2.4	31.7
Other	914.9	974.7	277.3	28.4	1 252.0	129.4	1 381.4
Total	**2 802.9**	**3 252.7**	**528.2**	**16.2**	**3 780.9**	**428.5**	**4 209.4**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
59.1	81.7	(i) United Nations organizations	47.8
—	300.0	(ii) Extrabudgetary activities	231.6
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
59.1	**381.7**		**279.4**
2 862.0	**3 634.4**		**4 488.8**

Table 26G.9 **Post requirements**

Organizational unit: Personnel Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	—	—	3	3
Total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	11	11	—	—	1	1[a]	12	12
Total	**13**	**13**	**—**	**—**	**1**	**1**	**14**	**14**
Grand total	**18**	**18**	**—**	**—**	**1**	**1**	**19**	**19**

[a] Shared on a 50-50 per cent basis with the Financial Service.

26G.19 The Personnel Service is responsible for personnel recruitment and administration and the provision of in-service training programmes to staff for whom the United Nations Office at Vienna is responsible. Its responsibilities include the recruitment and placement of interpretation and other conference-servicing staff, management of career development and the conduct of staff management relations. It coordinates with UNIDO the housing services and the language training programme of all United Nations offices at the Vienna International Centre and with IAEA the medical service. It is responsible for the administration of justice, including substantive and secretariat support to the Vienna-based Joint Advisory Board and the Joint Disciplinary Committee. It is also responsible for staff welfare and staff development activities.

Resource requirements (at current rates)

Posts

26G.20 The estimated requirements of $2,499,600 relate to the continuation of 5 posts in the Professional category and above and 13 General Service posts. The resource growth of $221,600 reflects the full cost of six new posts (one P-3 and five General Service (Other level)) approved during the biennium 1994-1995 but funded on a partial basis.

Other staff costs

26G.21 A new provision of $29,300 is requested under general temporary assistance to cover the Office's share of the cost of a Staff Counsellor at the Vienna International Centre.

Other

26G.22 The provisions of $1,252,000 under this heading relate to contributions to common service arrangements with UNIDO and IAEA, namely, the costs of instruction, supplies and administration of the language training programme provided by UNIDO ($630,000), regular medical examinations and related services provided by IAEA ($551,900) and housing services provided by UNIDO ($70,100). The resource growth of $277,300 reflects the increased contributions by the United Nations Office at Vienna, which are directly attributable to the increase in staff of the Office as a result of its responsibility for the unified conference service.

3. General Service

Table 26G.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	3 597.4	4 878.7	321.8	6.5	5 200.5	661.7	5 862.2
Other staff costs	89.2	241.8	—	—	241.8	20.8	262.6
Contractual services	2.0	0.1	(0.1)	(100.0)	—	—	—
General operating expenses	8 413.0	10 666.2	(1 208.4)	(11.3)	9 457.8	826.4	10 284.2
Supplies and materials	470.6	837.7	(58.7)	(7.0)	779.0	67.6	846.6
Furniture	—	538.0	(294.5)	(54.7)	243.5	21.3	264.8
Equipment	547.6	1 016.1	(481.9)	(47.4)	534.2	46.5	580.7
Other	4 270.5	4 175.8	14.2	0.3	4 190.0	435.0	4 625.0
Total	**17 390.3**	**22 354.4**	**(1 707.6)**	**(7.6)**	**20 646.8**	**2 079.3**	**22 726.1**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
109.1	—	(i) United Nations organizations	233.0
—	300.0	(ii) Extrabudgetary activities	193.3
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
109.1	**300.0**		**426.3**
17 499.4	**22 654.4**		**23 152.4**

Table 26G.11 **Post requirements**

Organizational unit: General Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	2	2	—	—	—	—	2	2
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General Service category								
Other levels	44	44	—	—	1	1	45	45
Total	**44**	**44**	**—**	**—**	**1**	**1**	**45**	**45**
Grand total	**47**	**47**	**—**	**—**	**1**	**1**	**48**	**48**

26G.23 The General Service is responsible for the administration and operation of the United Nations communications system at the Vienna International Centre, overseeing commercial operations for United Nations organizational units and programmes at Vienna in the areas of procurement, inventory control and property management (including receiving stock control and acquisition of supplies and equipment), purchase and contracts, travel, transportation, shipping and insurance. It is also responsible for the issuance of laissez-passer and other travel documents to other international organizations at the Centre, the allocation of space within the total area allotted to the United Nations and archives and records management. In addition, the Service is responsible for maintenance of and improvements to the existing mainframe computer applications of the United Nations Office at Vienna (including payroll, accounting, personnel master files, staffing table, laissez-passer control and statistical data); the preparation of an independent mainframe handling capacity; and the coordination of office automation-related activities.

Resource requirements (at current rates)

Posts

26G.24 The estimated requirements of $5,200,500 relate to the continuation of 47 posts (one P-5, one P-4 and one P-3, and 44 General Service (Other level)). The resource growth of $321,800 reflects the full cost of seven new posts (one P-3 and six General Service) approved during the biennium 1994-1995 but funded on a partial basis.

Other staff costs

26G.25 The estimate of $241,800, at the maintenance level, relates to general temporary assistance ($97,600) and overtime ($144,200). The resources requested under general temporary assistance would provide for additional work required related to network reconnections and reconfigurations of United Nations organizational units at Vienna. Resources under overtime are required for work performed during night and weekend shifts by the communications staff.

General operating expenses

26G.26 The estimated requirements of $9,457,800 relate to maintenance of premises ($3,764,500), utilities ($2,713,900), rental and maintenance of equipment ($424,800), rental and maintenance of data-processing equipment ($220,800), communications ($2,264,500) and miscellaneous services ($69,300). Operating expenses may increase as a result of the new responsibility of the United Nations Office at Geneva for the unified conference service. However, based on patterns of expenditure during previous bienniums, a reduction of $1,208,400 is proposed. The reduction reflects decreases under maintenance of premises

($539,700), utilities ($300,000) and rental and maintenance of data-processing and other equipment ($368,700).

26G.27 Under maintenance of premises, the estimates would provide for the United Nations share of maintenance costs incurred by the UNIDO Building Management Service, such as minor alterations to premises, supplies to maintain premises, miscellaneous maintenance services, elevator operation and maintenance and cleaning services. The requirements under utilities would provide for electricity, steam, water, fuel, oil and coke, and for the operating cost of the utility transfer station utilized past normal working hours, when required. The amount requested for rental and maintenance of office furniture and equipment would cover the cost of fixed contracts for maintenance of office equipment, maintenance and operation of transportation equipment, rental and maintenance of reproduction machines, as well as normal maintenance and repair of office furniture. The provision for rental and maintenance of data-processing equipment would be utilized for the maintenance of existing office automation equipment in the Division. Communications requirements include costs of telex, telephone, facsimile, cable, pouch, special courier and postage. Miscellaneous services relate to freight and related costs, general insurance, bank charges, taxi fares and other sundry charges.

Supplies and materials

26G.28 The estimated requirements of $779,000 relate to the costs of stationery and office supplies, internal reproduction supplies and materials, data-processing supplies and other miscellaneous supplies and materials. The negative growth of $58,700 reflects patterns of expenditure during previous bienniums.

Furniture

26G.29 The estimates under this heading ($243,500) would provide for the replacement and acquisition of furniture for all organizational units of the United Nations at Vienna.

Equipment

26G.30 The resources of $534,200 requested would provide for the share of the United Nations Office at Vienna of various building maintenance equipment managed by UNIDO ($230,700), the replacement of office automation equipment and software packages ($273,200) and the replacement of two official vehicles ($30,300).

Other

26G.31 The estimated requirements of $4,190,000 relate to the share of the Office of the Buildings Management Service staff costs provided by UNIDO to all organizations occupying the Vienna International Centre under the terms of the Memorandum of Understanding. The increase of $14,200 results from the additional share of space occupied by the Office at the Centre owing to the transfer of the Language and Documentation Service staff from UNIDO to the United Nations Office at Vienna.

4. Electronic Support Service

Table 26G.12 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	176.2	938.6	394.1	41.9	1 332.7	154.5	1 487.2
Other staff costs	160.1	211.0	32.9	15.5	243.9	21.1	265.0
General operating expenses	159.6	80.5	367.9	457.0	448.4	38.5	486.9
Equipment	249.0	482.2	428.9	88.9	911.1	78.2	989.3
Other	891.6	605.3	(35.7)	(5.8)	569.6	63.5	633.1
Total	**1 636.5**	**2 317.6**	**1 188.1**	**51.2**	**3 505.7**	**355.8**	**3 861.5**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
—	100.0	(ii) Extrabudgetary activities	230.3
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
—	**100.0**	**Total**	**230.3**
1 636.5	**2 417.6**	**Total (1) and (2)**	**4 091.8**

Table 26G.13 **Post requirements**

Organizational unit: Electronic Support Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-4/3	3	3	—	—	—	—	3	3
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General Service category								
Other levels	7	7	—	—	—	—	7	7
Total	**7**	**7**	**—**	**—**	**—**	**—**	**7**	**7**
Grand total	**10**	**10**	**—**	**—**	**—**	**—**	**10**	**10**

26G.32 The Electronic Support Service will serve as liaison to and coordinator of relations with other data-processing services within the Vienna International Centre. It will manage the networks of office automation for organizational units of the United Nations at Vienna, including the programme of replacement of office automation equipment, and will provide central network administration and specialized end-user support for software applications on personal computer and the local area network. The Service will also provide support for shared or mainframe computer applications systems, such as payroll, staffing table, personnel information, accounting and financial reporting, and documents control. It will serve as the focal point for all related issues in dealings with Headquarters, the United Nations Office at Geneva and the Integrated Management Information System. All programme maintenance, modifications, development and updating will be performed by the Service.

Resource requirements (at current rates)

Posts

26G.33 The estimated requirements of $1,332,700 relate to the continuation of 10 posts (2 P-4, one P-3 and 7 General Service). The resource growth of $394,100 reflects the full costs of eight posts (one P-4 and seven General Service) approved during the biennium 1994-1995 but funded on a partial basis.

Other staff costs

26G.34 The estimate of $243,900 relates to general temporary assistance ($211,000) and overtime ($32,900). Resources under general temporary assistance would cover the cost of additional support required in the programming of payroll, personnel and finance systems. The resource growth of $32,900 reflects a new provision under overtime, which is required for the central network and minicomputer management, special upgrades and special services related to the requirements for servicing conferences. Since the nature of those activities requires night-time and weekend work in order not to interrupt services to users connected to the system, the related provision for overtime is proposed.

General operating expenses

26G.35 Under general operating expenses, the estimate of $448,400 relates exclusively to the rental and maintenance of data-processing equipment. Those resources would be utilized for the maintenance of local area network servers and related softwares in the Division. The resource growth of $367,900 relates to the maintenance cost of new equipment purchased in 1994 and for which the warranty period has expired, and the maintenance cost of equipment for the unified conference service.

Equipment

26G.36 The resources requested ($911,100) would cover the cost of the acquisition of an additional UNIX server, including four terminals, two workstations and local area networks ($300,000), the upgrade and replacement of the local area network backbone ($315,000), the replacement of office automation equipment ($122,400) and acquisition of related softwares for office automation equipment and local area network servers ($173,700).

Other

26G.37 The estimate of $569,600, reflecting a negative growth of $35,700, relates to reimbursement made to UNIDO for mainframe applications it will continue to provide during the biennium 1996-1997.

5. Security and Safety Service

Table 26G.14 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	8 516.6	10 158.6	—	—	10 158.6	1 315.2	11 473.8
Other staff costs	397.2	653.0	24.4	3.7	677.4	59.0	736.4
Contractual services	4.3	12.4	0.1	0.8	12.5	1.2	13.7
General operating expenses	63.4	73.7	(5.8)	(7.8)	67.9	5.8	73.7
Supplies and materials	126.0	145.2	(2.7)	(1.8)	142.5	12.3	154.8
Equipment	202.9	244.8	(71.3)	(29.1)	173.5	15.4	188.0
Other	8.3	21.9	(2.2)	(10.0)	19.7	2.3	22.0
Total	**9 318.7**	**11 309.6**	**(57.5)**	**(0.5)**	**11 252.1**	**1 411.2**	**12 663.3**

Table 26G.15 **Post requirements**

Orgonizational unit: Security and Safety Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
General Service category								
Other levels	94	94	—	—	—	—	94	94
Total	**94**	**94**	**—**	**—**	**—**	**—**	**94**	**94**
Grand total	**96**	**96**	**—**	**—**	**—**	**—**	**96**	**96**

26G.38 The Security and Safety Service of the Vienna International Centre is organized and administered on behalf of all occupants of the Centre by the United Nations Office at Vienna. The costs of the Service are apportioned among the United Nations, UNIDO, IAEA and UNRWA. The associated credits are reflected

in income section 2. Since the Security and Safety Service is a responsibility of the United Nations Office at Vienna under the common service agreement, it is budgeted in full by the United Nations and reimbursements from other organizations are calculated on the basis of established cost-sharing formulas. The current ratio is 22.9 per cent for the United Nations Office at Vienna, 31.6 per cent for UNIDO, 45.5 per cent for IAEA.

Resource requirements (at current rates)

Posts

26G.39 The estimated requirements of $10,158,600 relate to the continuation of 96 posts (one P-5, one P-3 and 94 General Service).

Other staff costs

26G.40 Provisions of $677,400 under this heading relate to general temporary assistance ($251,000) and overtime ($426,400). General temporary assistance is required for the replacement of staff on extended sick leave and for additional coverage of meetings held at Vienna; and overtime requirements reflect the need to maintain a 24-hour security operation and work beyond normal hours. The resource growth of $24,400 reflects additional requirements of $52,300 under overtime, offset in part by reduced requirements of $27,900 under general temporary assistance.

Contractual services

26G.41 The estimate of $12,500 would cover the cost of courses required by security officers, that is, fire group commander and fire-fighting training, first aid, safety seminars and other specialized training. While the training programmes will be conducted in conjunction with the training programmes at Headquarters, the related resources are requested under this Service since reimbursements are made by other international organizations at the Vienna International Centre under the common service arrangements.

General operating expenses

26G.42 The estimated requirements of $67,900 relate to miscellaneous maintenance and cleaning services ($19,000), rental and maintenance of furniture and equipment ($44,700) and miscellaneous services ($4,200). Based on previous patterns of expenditure, a negative growth of $5,800 is proposed.

Supplies and materials

26G.43 The provision of $142,500 would cover the cost of other expendable supplies, including uniforms and uniform supplies, films and camera supplies, ammunition for training and other miscellaneous supplies. The negative growth of $2,700 proposed reflects previous patterns of expenditure.

Equipment

26G.44 The estimate of $173,500 would cover the cost of the acquisition and replacement of office automation equipment and related software ($29,200), acquisition of security equipment ($21,000), and the replacement of obsolete communications equipment required for security purposes ($123,300). Based on the needs of the Service for the biennium 1996-1997, a negative growth of $71,300 is proposed.

Other

26G.45 The resources requested ($19,700) would cover reimbursement to IAEA for the cost of printing information circulars, forms, sign boards and related needs required by the Service.

United Nations A/50/6 (Sect. 26H)

General Assembly
Fiftieth session

9 May 1995

Proposed programme budget for the biennium 1996-1997*

Part VIII Common support services

Section 26H Administration, Nairobi

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Overview 1

* The present document contains section 26H of the proposed programme budget for the biennium 1996-1997. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1).

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Section 26H
Administration, Nairobi

Overview

26H.1 Under the current arrangements, Habitat and UNEP have their own administrative and support services. The United Nations Common Services, Nairobi, provides a number of support services, such as buildings management, security, local transportation of staff and telephone services. Administrative support in the areas of human resources management and budget and finance are provided by Habitat to the United Nations Common Services, Nairobi. A review, undertaken in 1993, of administrative and general support operations of various United Nations entities at Nairobi (UNEP/Habitat/United Nations Common Services, Nairobi), led to the conclusion that the streamlining of existing administrative arrangements at Nairobi would lead to economies of scale. Subsequently, in his report to the General Assembly (A/49/336) on the restructuring of the United Nations Secretariat, the Secretary-General indicated, *inter alia*, that he was taking a number of measures to strengthen the United Nations presence in Nairobi. An initial step was the establishment of a common administrative and support services unit, which would include human resources management and other staff-related services; common conference services; finance operations; and general support services, including contracts and procurement; and information facilities.

26H.2 The integration of all administrative and support functions into one office would entail the transfer of resources from both regular budget and extrabudgetary resources of UNEP, Habitat and the United Nations Common Services, Nairobi, into the newly established United Nations Office at Nairobi. The distribution of the 1994-1995 appropriations under the regular budget and the estimated expenditures under extrabudgetary resources for 1994-1995, including the distribution of posts, are shown below.

(1) *Distribution of regular budget and extrabudgetary resources*
(Thousands of United States dollars)

	Regular budget 1994-1995 appropriations				*1994-1995 estimated extrabudgetary expenditures*		
	UNEP	*Habitat*	*United Nations Common Services, Nairobi*	*Total*	*UNEP*	*Habitat*	*Total*
Posts	3 568.8	1 180.7	2 942.7	7 692.2	8 748.7	1 754.2	10 502.9
Other staff costs	266.6	90.8	228.7	586.1	334.5	411.8	746.3
Consultants and experts	—	—	—	—	71.7	—	71.7
Travel	8.7	9.0	9.5	27.2	58.0	—	58.0
Contractual services	47.4	10.3	47.4	105.1	435.9	—	435.9
General operating expenses	386.6	202.6	1 414.1	2 003.3	5 092.2	3 486.4	8 578.6
Supplies and materials	184.1	82.6	80.3	347.0	1 695.2	254.0	1 949.2
Furniture	94.7	—	—	94.7	1 008.8	—	1 008.8
Equipment	32.6	42.4	141.4	216.4	685.0	—	685.0
Improvement to premises	—	—	—	—	13.0	—	13.0
Other	—	—	—	—	188.7	276.2	464.9
Total	**4 589.5**	**1 618.4**	**4 864.1**	**11 072.0**	**18 331.7**	**6 182.6**	**24 514.3**

(2) *Distribution of regular budget and extrabudgetary posts*

	UNEP	*Habitat*	*United Nations Common Services, Nairobi*	*Total*	*UNEP*	*Habitat*	*Total*
Professional category and above							
D-1	2	—	1	3	—	1	1
P-5	3	—	—	3	3	—	3
P-4	3	1	1	5	22	2	24
P-3	2	2	2	6	12	2	14
P-2	2	1	1	4	10	1	11
Total	**12**	**4**	**5**	**21**	**47**	**6**	**53**
Other categories							
Local level	29	16	52	97	175	38	213
Field Service	—	—	3	3	—	—	—
Total	**29**	**16**	**55**	**100**	**175**	**38**	**213**
Grand total	**41**	**20**	**60**	**121**	**222**	**44**	**266**

26H.3 The streamlining of administrative structures in Nairobi would result in the elimination of 59 posts, 11 funded from the regular budget and 48 funded from extrabudgetary resources. In addition, for the biennium 1996-1997, conference services would be subsumed under administration.

26H.4 As shown in tables 26H.1 and 26H.2 below, the requirements under the regular budget for the biennium 1996-1997 amount to $10,602,500, reflecting a decrease of $469,500. Table 26H.3 below shows the distribution by number and level of the posts required for the United Nations Office at Nairobi.

Table 26H.1 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Administration, Nairobi	7 947.1	11 072.0 *	(469.5)	(4.2)	10 602.5	2 395.5	12 998.0

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
17 827.7	18 331.7	United Nations Environment Fund	21 356.7
4 654.7	6 182.6	UNHHSF	2 908.6
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**22 482.4**	**24 514.3**	**24 265.3**
Total (1) and (2)	**30 429.5**	**35 586.3**	**37 263.3**

* Includes $4,589,500 from UNEP and $1,618,400 from Habitat administration, transferred for the creation of a United Nations common administration in Nairobi.

Table 26H.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	5 222.8	7 692.2	(959.4)	(12.4)	6 732.8	1 148.1	7 880.9
Other staff costs	480.8	567.5	(0.1)	—	567.4	170.0	737.4
Consultants and experts	15.5	18.6	(0.4)	(2.1)	18.2	5.7	23.9
Travel	28.9	27.2	0.8	2.9	28.0	6.6	34.6
Contractual services	37.6	105.1	(10.5)	(9.9)	94.6	30.0	124.6
General operating expenses	1 707.8	2 003.3	411.8	20.5	2 415.1	773.5	3 188.6
Supplies and materials	221.9	347.0	(13.8)	(3.9)	333.2	116.6	449.8
Furniture	—	—	136.9	—	136.9	45.3	182.2
Equipment	231.8	311.1	(34.8)	(11.1)	276.3	99.7	376.0
Total	**7 947.1**	**11 072.0**	**(469.5)**	**(4.2)**	**10 602.5**	**2 395.5**	**12 998.0**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Object of expenditure	1996-1997 estimates
9 225.2	10 502.9	Posts	11 603.8
1 019.9	746.3	Other staff costs	394.2
284.0	71.7	Consultants and experts	76.1
92.0	58.0	Travel	49.7
108.7	435.9	Contractual services	842.0
5 081.4	8 578.6	General operating expenses	7 878.5
1 128.1	1 949.2	Supplies and materials	1 595.3
1 143.0	1 008.8	Furniture	798.2
784.1	685.0	Equipment	620.0
3 491.9	13.0	Improvement to premises	17.2
124.1	464.9	Other	390.2
22 482.4	**24 514.3**	**Total**	**24 265.3**
30 429.5	**35 586.3**	**Total (1) and (2)**	**37 263.3**

Table 26H.3 **Post requirements**

Organizational unit: United Nations Office at Nairobi

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional category and above							
D-1	3	1	—	—	1	—	4	1
P-5	3	3	—	—	3	3	6	6
P-4/3	11	11	—	—	38	32	49	43
P-2/1	4	3	—	—	11	9	15	12
Total	**21**	**18**	**—**	**—**	**53**	**44**	**74**	**62**
Other categories								
Local level	97	89	—	—	213	174	310	263
Field Service	3	3	—	—	—	—	3	3
Total	**100**	**92**	**—**	**—**	**213**	**174**	**313**	**266**
Grand total	**121**	**110**	**—**	**—**	**266** [a]	**218** [b]	**387**	**328**

[a] 222 posts funded from UNEP (3 P-5, 22 P-4, 12 P-3, 10 P-2 and 175 local level); 44 posts funded from UNHHSF (1 D-1, 2 P-4, 2 P-3, 1 P-2 and 38 local level).

[b] 206 posts funded from UNEP (3 P-5, 20 P-4, 10 P-3, 9 P-2 and 164 local level); 12 posts funded from UNHHSF (1 P-4, 1 P-3 and 10 local level).

Resource requirements (at current rates)

Posts

26H.5 Provisions of $6,732,800 relate to the 110 posts indicated in table 26H.3 above. The decrease ($959,400) reflects the abolition of 11 regular budget posts (three in the Professional category and above and eight in the local level category).

Other staff costs

26H.6 The estimated requirements ($567,400) relate to the following:

(a) Temporary assistance for meetings during periods of peak workload ($177,100);

(b) General temporary assistance ($267,500) to cover the cost of supplementing the staff of the Security and Safety Unit with approximately 144 work-months annually ($156,000); replacing staff on maternity and extended sick leave ($63,100); and accommodating extra workload during peak periods ($48,400);

(c) Security services ($111,600) required for the tour platoon, which must operate on a 24-hour basis, seven days a week, in order to provide security services for the United Nations Office at Nairobi ($67,900); and additional hours worked by other staff ($43,700);

(d) Individual service contracts ($11,200) representing four work-months of outside expertise not available in-house in connection with the alterations and maintenance of the United Nations building at Gigiri.

Consultants and experts

26H.7 The estimated requirements under this heading ($18,200) relate to the regular budget's share of the costs of a Medical Director for the United Nations agencies and organizations at Gigiri.

Travel

26H.8 The estimated requirements under this heading ($28,000) relate to travel to Headquarters for consultations.

Contractual services

26H.9 Under contractual services, the estimated requirements ($94,600) would cover the cost of language training of staff ($22,700); external printing and binding of reports and publications ($13,400); the printing of forms and circulars ($13,500); data-processing services ($26,000); and the cost of outside translation of documentation required on an ad hoc and urgent basis ($19,000).

General operating expenses

26H.10 The estimated requirements ($2,415,100) relate to the following:

(a) Maintenance of premises ($827,400). The resources requested would provide for contractual services for electrical maintenance contracts; cleaning services; and perimeter fence security. An increase of $199,000 is proposed resulting from the completion of additional office buildings;

(b) Utilities ($667,300). This provision would cover electricity, water, fuel and oil costs and are based on the pattern of consumption. Due also to increased power consumption resulting from increased automation and the completion of additional office buildings, a resource growth of $228,100 is proposed;

(c) Rental and maintenance of furniture and equipment ($439,600). These estimates relate to the maintenance of conference servicing equipment, the maintenance of reproduction equipment, vehicles and communications and data-processing equipment ($339,600); and local transportation ($100,000), representing a share of transporting staff between strategic pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi;

(d) Communications ($380,100). These estimates would provide for telephone services, including telephone calls, rentals and installations, as well as cables, telexes, postage and pouch;

(e) Official functions ($7,000). The resources requested would allow senior staff to reciprocate hospitality to local and regional officials and municipal authorities;

(f) Miscellaneous services ($93,700). These estimates relate to miscellaneous expenditures, such as insurance, freight, bank charges and cleaning of uniforms of security officers and drivers.

Supplies and materials

26H.11 The resources requested ($333,200) would provide for stationery and office supplies; petrol and lubricants; reproduction supplies; data-processing supplies; subscriptions; and uniforms for security officers and drivers.

Furniture

26H.12 The estimated requirements ($136,900) would cover the cost of the regular budget's share of the replacement of office and conference hall furniture.

Equipment

26H.13 The estimated requirements ($276,300) would cover the cost of replacement of office automation equipment ($117,100); catering equipment ($62,900) and three out of the seven vehicles purchased by Habitat prior to 1990 ($65,700); and other miscellaneous equipment ($30,600).